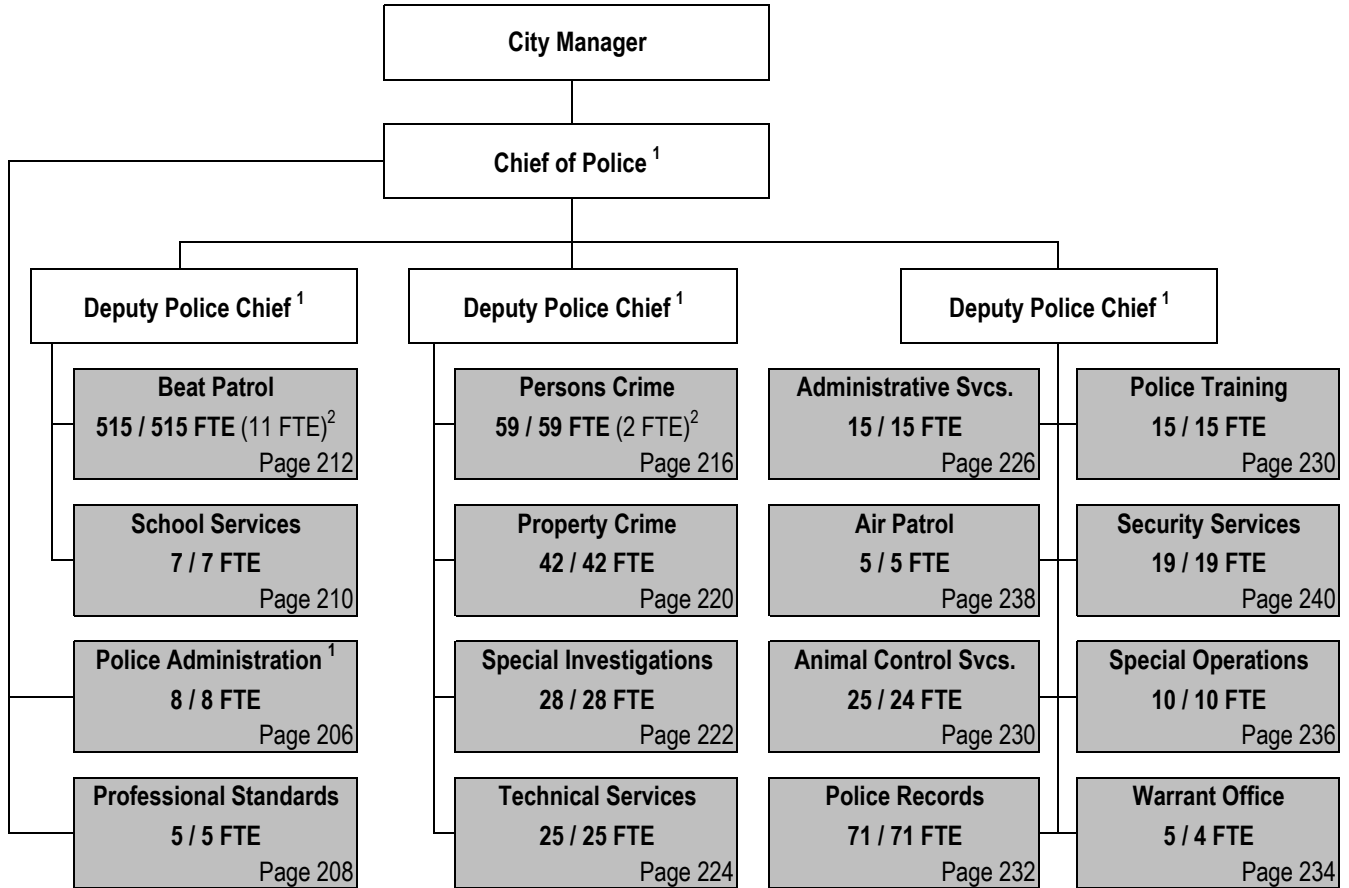


CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

POLICE



¹ Position included with Police Administration

² Non-locally funded positions

Total Authorized Positions/Full-Time Equivalent = 854 / 852 FTE (13 FTE)²

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

POLICE

Authorized Positions	Range	2010	2011	2012
Department Director	E83	1	1	1
Deputy Police Chief	D71	3	3	3
Police Captain	D61	13	13	13
Security Supervisor	C42	1	1	1
Division Supervisor ¹	C43	0	1	1
Senior Fiscal Analyst ²	C43	0	1	1
Communication Specialist ³	C41	1	0	0
Fiscal Analyst ²	C41	1	0	0
Program Specialist ⁴	C41	2	2	2
Section Supervisor	C41	8	8	8
Forensic Examiner	929	1	1	1
Administrative Assistant	928	1	1	1
Planning Analyst	927	1	1	1
Administrative Aide III ⁵	926	1	0	0
Police Lieutenant	727	37	37	37
Police Sergeant ⁶	725	58	57	57
Police Detective ^{4,7}	724	102	102	102
Police Officer ⁸	723	434	438	438
Crime Scene Investigator	714	11	11	11
Warrant Officer	712	2	2	2
Station Clerk ⁹	710	3	2	2
Helicopter Mechanic	627	1	1	1
Crime Scene Supervisor	626	2	2	2
Animal Shelter Supervisor ¹	623	0	1	1
Associate Accountant	623	1	1	1
Service Officer II	623	5	5	5

Authorized Positions	Range	2010	2011	2012
Account Clerk III	621	2	2	2
Administrative Secretary	621	1	1	1
Animal Control Officer II ¹	621	0	8	8
Radio Dispatcher ¹	621	0	1	1
Security Officer	621	12	12	12
Property Clerk	621	1	1	1
Senior Storekeeper	621	1	1	1
SPIDER Dispatcher	621	10	10	10
Administrative Aide I	620	7	7	7
Service Officer I	620	15	15	15
Animal Control Officer I ¹	619	0	12	12
Customer Service Clerk II ⁹	619	31	30	30
Photographer	619	1	1	1
Secretary	619	10	10	10
Security Screener	617	6	6	6
Customer Service Clerk I	617	20	20	20
Photo Technician	617	1	1	1
Maintenance Worker	617	1	1	1
Clerk III ¹⁰	617	3	2	2
Clerk II	615	17	17	17
Animal Control Officer I (PT-50%) ¹	619	0	2	2
Clerk II (PT-50%)	615	2	2	2
TOTAL AUTHORIZED POSITIONS		831	854	854
General Fund		826	841	841
Federal/State Grant Fund^{4,8}		5	13	13

¹ Animal Control Services staff was transferred from Public Works & Utilities Department in the 2011 Adopted Budget.

² The Fiscal Analyst was reclassified to Senior Fiscal Analyst in the 2011 Revised Budget.

³ The Communication Specialist was eliminated in the 2010 Revised Budget.

⁴ The Persons Crimes Investigation has two grant funded positions, a Program Specialist and a Police Detective.

⁵ The Administrative Aide III position from Administrative Services was eliminated in the 2010 Revised Budget.

⁶ The Police Sergeant position in the Warrant Office was eliminated in the 2010 Revised Budget.

⁷ Two Police Detective positions from Persons Crimes Investigation are grant funded.

⁸ A total of eleven Police Officers are grant funded in Beat Patrol with ten additional Officers funded from the American Recovery and Reinvestment Act grant. Two Officers were added in 2010 and eight more Officers are added in 2011 Revised Budget. Four SRO positions were eliminated in the 2010 Revised Budget.

⁹ From Beat Patrol, one Station Clerk and one Customer Service Clerk were eliminated in 2011 due to reducing operating hours at all four Police substations.

¹⁰ From Technical Services, one Clerk III was eliminated in the 2011 Adopted Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
COMBINED DETAIL SUMMARY	

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	44,371,934	46,751,750	46,656,188	46,705,796	46,766,600
120	Special Salaries	154,425	179,957	180,299	180,299	180,299
130	Overtime	1,568,578	807,716	835,750	835,750	835,750
140	Employee Benefits	17,374,630	20,158,124	20,176,860	20,964,527	21,798,371
150	Shrinkage	0	(1,576,620)	(1,788,864)	(1,856,625)	(1,876,304)
Subtotal Salaries and Benefits		63,469,567	66,320,926	66,060,233	66,829,747	67,704,716
210	Utilities	139,376	267,130	322,575	335,551	339,954
220	Communications	273,670	274,969	296,949	298,164	298,164
230	Transportation and Training	66,265	86,751	139,451	94,451	94,451
240	Insurance	226,670	255,196	255,196	260,336	266,248
250	Professional Services	584,947	401,558	470,646	470,646	470,646
260	Data Processing	1,421,726	1,464,600	1,692,173	1,730,091	1,700,569
270	Equipment Charges	2,891,987	3,103,238	3,220,126	3,221,526	3,221,526
280	Buildings and Grounds Charges	103,080	79,222	104,889	104,889	104,889
290	Other Contractuals	204,010	289,219	293,503	293,503	293,503
Subtotal Contractuals		5,911,730	6,221,883	6,795,508	6,809,157	6,789,950
310	Office Supplies	57,419	56,330	73,051	64,600	64,600
320	Clothing and Towels	319,174	480,660	353,030	353,030	353,030
330	Chemicals	3,478	7,400	6,900	6,900	6,900
340	Equipment Parts and Supplies	1,213,596	1,089,998	1,366,670	1,409,079	1,488,167
350	Materials	317	1,600	1,900	1,900	1,900
370	Building Parts and Materials	5,755	200	200	200	200
380	Non-capitalizable Equipment	271,752	163,340	306,173	284,240	284,240
390	Other Commodities	15,922	70,770	73,570	73,570	73,570
Subtotal Commodities		1,887,415	1,870,298	2,181,494	2,193,519	2,272,607
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	17,580	42,580	17,949	42,949	42,949
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	100,000	100,000	100,000	100,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		17,580	142,580	117,949	142,949	142,949
TOTAL		71,286,291	74,555,687	75,155,184	75,975,373	76,910,222

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0801 POLICE ADMINISTRATION

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	639,751	623,225	627,769	628,189	628,753
120	Special Salaries	2,510	2,760	2,400	2,400	2,400
130	Overtime	185	0	0	0	0
140	Employee Benefits	205,636	250,791	225,033	231,810	238,582
150	Shrinkage	0	(22,955)	(22,279)	(26,760)	(26,887)
Subtotal Salaries and Benefits		848,081	853,822	832,923	835,639	842,848
210	Utilities	0	0	0	0	0
220	Communications	6,602	7,302	7,332	7,332	7,332
230	Transportation and Training	28,168	35,580	35,080	35,080	35,080
240	Insurance	5,360	5,360	5,360	5,360	5,360
250	Professional Services	23,784	49,980	49,980	49,980	49,980
260	Data Processing	30,696	90,876	97,605	98,161	97,482
270	Equipment Charges	29,362	49,280	39,660	39,660	39,660
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	8,374	9,790	10,290	10,290	10,290
Subtotal Contractuals		132,346	248,168	245,307	245,863	245,184
310	Office Supplies	4,350	4,100	4,100	4,100	4,100
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	7,879	13,564	8,742	8,819	9,081
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	647	0	0	0	0
390	Other Commodities	1,064	300	600	600	600
Subtotal Commodities		13,940	17,964	13,442	13,519	13,781
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		994,367	1,119,954	1,091,672	1,095,021	1,101,813

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0801 POLICE ADMINISTRATION

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Department Director	1	1	1	E83	146,142	147,604	147,604	147,604
Deputy Police Chief	3	3	3	D71	308,155	311,237	311,237	311,237
Communications Specialist ¹	1	0	0	C41	0	0	0	0
Administrative Secretary	1	1	1	621	44,346	44,346	44,346	44,346
Secretary	3	3	3	619	111,442	111,442	111,442	111,442
Subtotal	9	8	8		610,085	614,629	614,629	614,629
Other Regular Salaries					13,140	13,140	13,560	14,124
Total Regular Salaries					623,225	627,769	628,189	628,753
Total Special Salaries					2,760	2,400	2,400	2,400
TOTAL AUTHORIZED POSITIONS	9	8	8					

¹ The Communication Specialist was eliminated in the 2011 Adopted Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0802 POLICE PROFESSIONAL STANDARDS

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	349,392	353,957	354,781	355,081	355,381
120	Special Salaries	2,848	2,600	2,960	2,960	2,960
130	Overtime	3,166	0	0	0	0
140	Employee Benefits	133,651	157,204	147,672	153,052	158,780
150	Shrinkage	0	(11,242)	(11,107)	(13,391)	(13,512)
Subtotal Salaries and Benefits		489,057	502,519	494,306	497,702	503,609
210	Utilities	0	0	0	0	0
220	Communications	2,505	2,704	2,464	2,464	2,464
230	Transportation and Training	1,328	2,000	4,000	4,000	4,000
240	Insurance	2,010	2,010	2,010	2,010	2,010
250	Professional Services	0	0	0	0	0
260	Data Processing	17,541	17,568	17,986	18,252	17,927
270	Equipment Charges	8,404	10,980	8,580	8,580	8,580
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	7,888	8,500	8,500	8,500	8,500
Subtotal Contractuals		39,676	43,762	43,540	43,806	43,481
310	Office Supplies	1,250	1,250	1,250	1,250	1,250
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,233	2,021	2,617	2,670	2,854
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	450	2,450	2,450	2,450
390	Other Commodities	27	100	100	100	100
Subtotal Commodities		3,509	3,821	6,417	6,470	6,654
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		532,242	550,102	544,263	547,978	553,744

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0802 POLICE PROFESSIONAL STANDARDS

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Police Captain	1	1	1	D61	82,360	83,184	83,184	83,184
Police Lieutenant	1	1	1	727	79,610	79,610	79,610	79,610
Police Sergeant	1	1	1	725	75,363	75,363	75,363	75,363
Police Detective	1	1	1	724	64,499	64,499	64,499	64,499
Secretary	1	1	1	619	40,424	40,424	40,424	40,424
Subtotal	5	5	5		342,257	343,081	343,081	343,081
Other Regular Salaries					11,700	11,700	12,000	12,300
Total Regular Salaries					353,957	354,781	355,081	355,381
Total Special Salaries					2,600	2,960	2,960	2,960
TOTAL AUTHORIZED POSITIONS	5	5	5					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0803 SCHOOL SERVICES

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	520,641	421,590	435,050	435,830	436,250
120	Special Salaries	364	2,700	2,700	2,700	2,700
130	Overtime	6,732	11,136	11,200	11,200	11,200
140	Employee Benefits	221,122	199,340	206,721	215,229	224,469
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		748,859	634,765	655,671	664,959	674,619
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	1,197	5,091	5,091	5,091	5,091
240	Insurance	8,040	5,116	5,116	5,116	5,116
250	Professional Services	0	0	0	0	0
260	Data Processing	0	14,112	17,469	17,727	17,411
270	Equipment Charges	0	109,200	109,200	109,200	109,200
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		9,237	133,519	136,876	137,134	136,818
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	12,727	12,727	12,727	12,727
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	3,360	3,360	3,360	3,360
Subtotal Commodities		0	16,087	16,087	16,087	16,087
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		758,096	784,371	808,634	818,180	827,524

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0803 SCHOOL SERVICES

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Police Officer ¹	11	7	7	723	406,770	406,770	406,770	406,770
Subtotal	11	7	7		406,770	406,770	406,770	406,770
Other Regular Salaries					14,820	28,280	29,060	29,480
Total Regular Salaries					421,590	435,050	435,830	436,250
 Total Special Salaries					 2,700	 2,700	 2,700	 2,700
 TOTAL AUTHORIZED POSITIONS	 11	 7	 7					

¹ The 2011 Adopted Budget included a reduction of four Police Officer (SRO) positions in Middle Schools effective in July 2010.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0804 BEAT PATROL

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	27,436,299	28,731,585	28,614,108	28,641,852	28,682,016
120	Special Salaries	47,112	38,840	39,840	39,840	39,840
130	Overtime	961,223	600,960	617,000	617,000	617,000
140	Employee Benefits	11,150,106	12,591,701	12,751,658	13,231,214	13,757,430
150	Shrinkage	0	(938,900)	(1,203,059)	(1,149,768)	(1,162,840)
Subtotal Salaries and Benefits		39,594,741	41,024,186	40,819,547	41,380,138	41,933,446
210	Utilities	46,248	41,120	48,650	49,306	50,021
220	Communications	118,375	117,483	120,413	120,413	120,413
230	Transportation and Training	0	2,000	2,000	0	0
240	Insurance	121,190	121,190	121,190	121,190	121,190
250	Professional Services	713	30	430	430	430
260	Data Processing	689,865	646,008	761,852	773,383	759,294
270	Equipment Charges	2,491,501	2,483,600	2,582,475	2,579,875	2,579,875
280	Buildings and Grounds Charges	88,166	32,492	33,909	33,909	33,909
290	Other Contractuals	34,833	46,418	45,530	45,530	45,530
Subtotal Contractuals		3,590,892	3,490,341	3,716,449	3,724,036	3,710,662
310	Office Supplies	10,992	10,650	11,150	11,150	11,150
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	3,034	6,700	6,200	6,200	6,200
340	Equipment Parts and Supplies	999,844	797,138	1,068,995	1,090,766	1,160,559
350	Materials	0	0	0	0	0
370	Building Parts and Materials	2,345	0	0	0	0
380	Non-capitalizable Equipment	1,367	5,150	5,150	5,150	5,150
390	Other Commodities	2,864	13,790	13,790	13,790	13,790
Subtotal Commodities		1,020,444	833,428	1,105,285	1,127,056	1,196,849
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		44,206,077	45,347,955	45,641,281	46,231,230	46,840,957

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0804 BEAT PATROL

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Police Captain	4	4	4	D61	324,570	327,815	327,815	327,815
Police Lieutenant	16	16	16	727	1,248,258	1,244,308	1,244,308	1,244,308
Police Sergeant	52	52	52	725	3,817,778	3,790,236	3,790,236	3,790,236
Police Officer	408	408	408	723	21,349,164	21,235,370	21,235,370	21,235,370
Station Clerk ¹	3	2	2	710	77,609	88,072	88,072	88,072
Service Officer I	8	8	8	620	315,442	314,553	314,553	314,553
Secretary	4	4	4	619	152,145	152,145	152,145	152,145
Customer Service Clerk II ¹	7	6	6	619	193,825	195,988	195,988	195,988
Customer Service Clerk I	4	4	4	617	131,526	131,525	131,525	131,525
Subtotal	506	504	504		27,610,305	27,480,012	27,480,012	27,480,012
Other Regular Salaries					1,121,280	1,134,096	1,161,840	1,202,004
Total Regular Salaries					28,731,585	28,614,108	28,641,852	28,682,016
Total Special Salaries					38,840	39,840	39,840	39,840
TOTAL AUTHORIZED POSITIONS	506	504	504					

¹The elimination of one Station Clerk and one Customer Service Clerk II positions was included in the 2011 Budget due to reducing operating hours at all four Police substations.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0805 BEAT PATROL - GRANTS

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	124,579	137,283	467,604	467,628	384,745
120	Special Salaries	180	0	0	0	0
130	Overtime	635	0	26,066	16,574	250
140	Employee Benefits	41,627	59,700	248,908	258,376	231,850
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		167,021	196,983	742,578	742,578	616,845
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	5,682	10,665	10,665	10,665	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		5,682	10,665	10,665	10,665	0
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		172,703	207,648	753,243	753,243	616,845

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0805 BEAT PATROL - GRANTS

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Police Officer ^{1, 2}	3	11	11	723	137,067	467,388	467,388	384,481
Other Regular Salaries					216	216	240	264
Total Regular Salaries	3	11	11		137,283	467,604	467,628	384,745
 TOTAL AUTHORIZED POSITIONS	 3	 11	 11					

¹ Eight additional Police Officers included in the 2011 Revised Budget are grant funded from the American Recovery and Reinvestment Act (ARRA) and United States Department of Justice.

² Two grant funded Police Officers are not budgeted in 2013 due to grant resources ending in 2012.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0806 PERSONS CRIME INVESTIGATIONS

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	3,436,312	3,676,665	3,704,461	3,708,493	3,712,201
120	Special Salaries	27,159	26,620	26,620	26,620	26,620
130	Overtime	238,713	116,070	123,000	123,000	123,000
140	Employee Benefits	1,380,396	1,635,986	1,645,387	1,705,757	1,771,510
150	Shrinkage	0	(163,665)	(117,649)	(141,919)	(143,339)
Subtotal Salaries and Benefits		5,082,580	5,291,676	5,381,819	5,421,951	5,489,992
210	Utilities	0	0	0	0	0
220	Communications	16,533	16,332	16,542	16,542	16,542
230	Transportation and Training	1,220	1,000	1,200	1,200	1,200
240	Insurance	12,730	12,730	12,730	12,730	12,730
250	Professional Services	40,886	45,000	45,000	45,000	45,000
260	Data Processing	117,760	116,712	127,202	129,082	126,785
270	Equipment Charges	115,040	120,600	109,920	109,920	109,920
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	11,314	12,075	13,075	13,075	13,075
Subtotal Contractuals		315,482	324,449	325,669	327,549	325,252
310	Office Supplies	3,494	2,700	3,700	3,700	3,700
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	200	200	200	200
340	Equipment Parts and Supplies	30,942	25,097	33,058	33,701	35,922
350	Materials	18	0	0	0	0
370	Building Parts and Materials	3	0	0	0	0
380	Non-capitalizable Equipment	650	1,100	1,100	1,100	1,100
390	Other Commodities	260	1,300	1,300	1,300	1,300
Subtotal Commodities		35,367	30,397	39,358	40,001	42,222
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	17,580	17,580	17,949	17,949	17,949
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		17,580	17,580	17,949	17,949	17,949
TOTAL		5,451,009	5,664,102	5,764,795	5,807,450	5,875,415

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0806 PERSONS CRIME INVESTIGATIONS

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Police Captain	1	1	1	D61	82,200	83,022	83,022	83,022
Police Lieutenant	5	5	5	727	398,051	398,051	398,051	398,051
Police Sergeant	1	1	1	725	75,363	75,363	75,363	75,363
Police Detective	41	41	41	724	2,558,183	2,594,212	2,594,212	2,594,212
Police Officer	6	6	6	723	326,499	326,499	326,499	326,499
Clerk II	3	3	3	615	99,786	99,786	99,786	99,786
Subtotal	57	57	57		3,540,081	3,576,933	3,576,933	3,576,933
Other Regular Salaries					136,584	127,528	131,560	135,268
Total Regular Salaries					3,676,665	3,704,461	3,708,493	3,712,201
Total Special Salaries					26,620	26,620	26,620	26,620
TOTAL AUTHORIZED POSITIONS	57	57	57					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0807 PERSONS CRIMES INVESTIGATIONS - GRANTS

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	117,089	117,579	118,084	118,204	118,324
120	Special Salaries	1,581	600	600	600	600
130	Overtime	6,657	0	0	0	0
140	Employee Benefits	37,649	42,755	44,509	45,727	47,063
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		162,977	160,934	163,193	164,531	165,987
210	Utilities	0	0	0	0	0
220	Communications	723	1,148	1,221	1,221	1,221
230	Transportation and Training	2,263	2,420	2,750	2,750	2,750
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	2,268	2,301	2,400	2,400	2,400
270	Equipment Charges	3,142	0	5,477	4,139	2,683
280	Buildings and Grounds Charges	814	0	0	0	0
290	Other Contractuals	436	1,729	1,729	1,729	1,729
Subtotal Contractuals		9,646	7,598	13,577	12,239	10,783
310	Office Supplies	606	840	840	840	840
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	617	0	1,380	1,380	1,380
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	1,205	2,000	2,000	2,000	2,000
Subtotal Commodities		2,428	2,840	4,220	4,220	4,220
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		175,052	171,372	180,990	180,990	180,990

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0806 PERSONS CRIME INVESTIGATIONS - GRANTS

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Program Specialist - VOCA	1	1	1	C41	50,500	51,005	51,005	51,005
Police Detective - ICAC Program	1	1	1	724	64,499	64,499	64,499	64,499
Police Detective - Safe Streets ¹	0	0	0	724	0	0	0	0
Subtotal	2	2	2		114,999	115,504	115,504	115,504
Other Regular Salaries					2,580	2,580	2,700	2,820
Total Regular Salaries					117,579	118,084	118,204	118,324
Total Special Salaries					600	600	600	600
TOTAL AUTHORIZED POSITIONS	2	2	2					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0808 PROPERTY CRIME INVESTIGATIONS

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	2,972,435	2,774,027	2,748,153	2,750,517	2,753,025
120 Special Salaries	20,177	19,060	18,220	18,220	18,220
130 Overtime	51,394	0	0	0	0
140 Employee Benefits	1,116,097	1,186,306	1,142,182	1,182,023	1,225,244
150 Shrinkage	0	(87,011)	(84,693)	(102,129)	(103,015)
Subtotal Salaries and Benefits	4,160,103	3,892,382	3,823,862	3,848,631	3,893,474
210 Utilities	0	0	0	0	0
220 Communications	25,937	25,837	27,325	27,325	27,325
230 Transportation and Training	0	0	2,600	2,600	2,600
240 Insurance	14,740	14,740	14,740	14,740	14,740
250 Professional Services	167	0	0	0	0
260 Data Processing	130,586	123,828	134,987	136,982	134,544
270 Equipment Charges	75,092	71,880	92,280	92,280	92,280
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	12,624	15,550	15,950	15,950	15,950
Subtotal Contractuals	259,145	251,835	287,882	289,877	287,439
310 Office Supplies	3,326	3,000	3,000	3,000	3,000
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	31,469	20,424	33,613	36,103	36,234
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	500	1,000	1,000	1,000
390 Other Commodities	105	600	600	600	600
Subtotal Commodities	34,899	24,524	38,213	40,703	40,834
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	4,454,148	4,168,741	4,149,957	4,179,211	4,221,747

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0808 PROPERTY CRIME INVESTIGATIONS

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Police Captain	1	1	1	D61	83,071	83,902	83,902	83,902
Police Lieutenant	5	5	5	727	398,051	398,051	398,051	398,051
Police Detective	32	32	32	724	2,072,382	2,045,182	2,045,182	2,045,182
Service Officer II	1	1	1	623	37,150	37,150	37,150	37,150
Clerk II	3	3	3	615	90,684	90,700	90,700	90,700
Subtotal	42	42	42		2,681,339	2,654,985	2,654,985	2,654,985
Other Regular Salaries					92,688	93,168	95,532	98,040
Total Regular Salaries					2,774,027	2,748,153	2,750,517	2,753,025
Total Special Salaries					19,060	18,220	18,220	18,220
TOTAL AUTHORIZED POSITIONS	42	42	42					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0809 SPECIAL INVESTIGATIONS

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	1,755,714	1,822,022	1,829,094	1,830,702	1,832,310
120	Special Salaries	12,243	10,600	10,600	10,600	10,600
130	Overtime	66,567	38,050	43,050	43,050	43,050
140	Employee Benefits	645,601	782,226	769,877	796,421	825,106
150	Shrinkage	0	(54,966)	(55,616)	(67,035)	(67,628)
Subtotal Salaries and Benefits		2,480,124	2,597,931	2,597,005	2,613,738	2,643,438
210	Utilities	7,506	7,450	7,200	7,290	7,380
220	Communications	21,840	11,141	20,943	20,943	20,943
230	Transportation and Training	651	1,900	2,400	2,400	2,400
240	Insurance	0	0	0	0	0
250	Professional Services	2,339	2,840	3,840	3,840	3,840
260	Data Processing	76,083	75,564	73,865	74,956	73,622
270	Equipment Charges	79	0	0	0	0
280	Buildings and Grounds Charges	617	0	0	0	0
290	Other Contractuals	7,807	10,380	10,480	10,480	10,480
Subtotal Contractuals		116,921	109,275	118,728	119,909	118,665
310	Office Supplies	2,362	2,600	2,800	2,800	2,800
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	445	500	500	500	500
340	Equipment Parts and Supplies	3,244	797	3,027	3,088	3,301
350	Materials	85	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	132	2,100	2,100	2,100	2,100
390	Other Commodities	335	1,000	1,000	1,000	1,000
Subtotal Commodities		6,602	6,997	9,427	9,488	9,701
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,603,647	2,714,203	2,725,160	2,743,135	2,771,804

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	080 SPECIAL INVESTIGATIONS

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Police Captain	1	1	1	D61	91,677	92,594	92,594	92,594
Police Lieutenant	2	2	2	727	157,279	157,279	157,279	157,279
Police Sergeant	1	1	1	725	75,363	75,363	75,363	75,363
Police Detective	21	21	21	724	1,311,168	1,315,131	1,315,131	1,315,131
Secretary	1	1	1	619	36,622	36,622	36,622	36,622
Clerk II	2	2	2	615	67,610	67,610	67,610	67,610
Subtotal	28	28	28		1,739,718	1,744,598	1,744,598	1,744,598
Other Regular Salaries					82,304	84,496	86,104	87,712
Total Regular Salaries					1,822,022	1,829,094	1,830,702	1,832,310
Total Special Salaries					10,600	10,600	10,600	10,600
 TOTAL AUTHORIZED POSITIONS	 28	 28	 28					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0810 TECHNICAL SERVICES

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	1,166,596	1,205,767	1,208,954	1,210,406	1,212,062
120	Special Salaries	4,273	4,080	4,320	4,320	4,320
130	Overtime	31,826	23,500	23,500	23,500	23,500
140	Employee Benefits	388,803	437,523	456,084	477,974	497,459
150	Shrinkage	0	(38,242)	(38,882)	(46,962)	(47,396)
Subtotal Salaries and Benefits		1,591,499	1,632,628	1,653,976	1,669,238	1,689,945
210	Utilities	30,144	32,520	32,250	32,360	32,480
220	Communications	23,042	22,833	25,093	25,093	25,093
230	Transportation and Training	1,259	1,200	1,200	1,200	1,200
240	Insurance	15,440	15,440	15,440	15,440	15,440
250	Professional Services	3,727	7,770	8,470	8,470	8,470
260	Data Processing	45,996	44,376	58,397	59,260	58,206
270	Equipment Charges	47,664	41,340	52,803	52,803	52,803
280	Buildings and Grounds Charges	2,447	0	0	0	0
290	Other Contractuals	6,573	8,620	8,725	8,725	8,725
Subtotal Contractuals		176,294	174,099	202,378	203,351	202,417
310	Office Supplies	4,906	6,000	6,000	6,000	6,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	15,351	10,876	16,386	16,654	17,596
350	Materials	178	0	0	0	0
370	Building Parts and Materials	2,462	0	0	0	0
380	Non-capitalizable Equipment	21,258	25,600	25,600	25,600	25,600
390	Other Commodities	727	900	900	900	900
Subtotal Commodities		44,882	43,376	48,886	49,154	50,096
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,812,674	1,850,103	1,905,240	1,921,743	1,942,458

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0810 TECHNICAL SERVICES

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Police Captain	1	1	1	D61	80,406	81,210	81,210	81,210
Section Supervisor	1	1	1	C41	59,200	59,792	59,792	59,792
Forensic Examiner	1	1	1	929	65,370	65,370	65,370	65,370
Police Detective	1	1	1	724	64,499	64,499	64,499	64,499
Crime Scene Investigator	11	11	11	714	508,489	510,367	510,367	510,367
Crime Scene Supervisor	2	2	2	626	103,893	103,893	103,893	103,893
Property Clerk	1	1	1	621	44,346	44,346	44,346	44,346
Service Officer I	4	4	4	620	146,786	144,251	144,251	144,251
Photographer	1	1	1	619	40,424	40,424	40,424	40,424
Photo Technician	1	1	1	617	30,298	30,298	30,298	30,298
Clerk III ¹	2	1	1	617	34,280	34,280	34,280	34,280
Subtotal	26	25	25		1,177,991	1,178,730	1,178,730	1,178,730
Other Regular Salaries					27,776	30,224	31,676	33,332
Total Regular Salaries					1,205,767	1,208,954	1,210,406	1,212,062
Total Special Salaries					4,080	4,320	4,320	4,320
TOTAL AUTHORIZED POSITIONS	26	25	25					

¹ One Clerk III position was eliminated 2011 Adopted Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0811 POLICE ADMINISTRATIVE SERVICES

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	885,764	805,941	795,502	797,170	798,394
120	Special Salaries	2,453	2,100	2,460	2,460	2,460
130	Overtime	1,436	0	0	0	0
140	Employee Benefits	320,351	339,733	305,467	319,382	332,270
150	Shrinkage	0	(35,154)	(31,992)	(38,546)	(38,817)
Subtotal Salaries and Benefits		1,210,004	1,112,620	1,071,437	1,080,466	1,094,307
210	Utilities	0	0	0	0	0
220	Communications	10,196	10,091	8,201	8,201	8,201
230	Transportation and Training	590	800	800	800	800
240	Insurance	8,040	8,040	8,040	8,040	8,040
250	Professional Services	445,527	185,122	251,000	251,000	251,000
260	Data Processing	64,418	64,716	62,328	62,843	61,724
270	Equipment Charges	19,852	21,600	16,800	16,800	16,800
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	19,517	17,150	27,150	27,150	27,150
Subtotal Contractuals		568,140	307,519	374,319	374,834	373,715
310	Office Supplies	7,504	9,100	9,100	9,100	9,100
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	9,079	9,025	7,951	8,113	8,673
350	Materials	16	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,846	1,800	1,800	1,800	1,800
390	Other Commodities	1,523	3,000	3,000	3,000	3,000
Subtotal Commodities		20,967	22,925	21,851	22,013	22,573
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	100,000	100,000	100,000	100,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	100,000	100,000	100,000	100,000
TOTAL		1,799,111	1,543,064	1,567,607	1,577,313	1,590,595

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0811 POLICE ADMINISTRATIVE SERVICES

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Police Captain	1	1	1	D61	82,360	83,184	83,184	83,184
Section Supervisor	1	1	1	C41	46,123	46,675	46,675	46,675
Senior Fiscal Analyst ¹	0	1	1	C43	0	54,029	54,029	54,029
Fiscal Analyst ¹	1	0	0	C41	45,452	0	0	0
Administrative Assistant	1	1	1	928	48,744	51,097	51,097	51,097
Planning Analyst	1	1	1	927	59,292	59,292	59,292	59,292
Administrative Aide III ²	1	0	0	926	0	0	0	0
Police Lieutenant	1	1	1	727	79,610	79,610	79,610	79,610
Police Officer	3	3	3	723	176,125	156,579	156,579	156,579
Associate Accountant	1	1	1	623	36,244	35,360	35,360	35,360
Account Clerk III	2	2	2	621	88,692	88,692	88,692	88,692
Administrative Aide I	3	3	3	620	122,825	121,868	121,868	121,868
Subtotal	16	15	15		785,469	776,386	776,386	776,386
Other Regular Salaries					20,472	19,116	20,784	22,008
Total Regular Salaries					805,941	795,502	797,170	798,394
Total Special Salaries					2,100	2,460	2,460	2,460
TOTAL AUTHORIZED POSITIONS	16	15	15					

¹ The Fiscal Analyst position was reclassified as a Senior Fiscal Analyst.

² Administrative Aide III position was eliminated in the 2011 Adopted Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0812 ANIMAL CONTROL SERVICES

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	0	885,413	884,586	885,966	887,418
120	Special Salaries	0	31,459	32,895	32,895	32,895
130	Overtime	0	18,000	18,000	18,000	18,000
140	Employee Benefits	0	377,722	390,436	413,207	434,393
150	Shrinkage	0	(36,390)	(37,850)	(45,877)	(46,466)
Subtotal Salaries and Benefits		0	1,276,204	1,288,067	1,304,191	1,326,240
210	Utilities	0	118,960	165,405	177,245	180,303
220	Communications	0	10,511	14,211	15,426	15,426
230	Transportation and Training	0	4,850	4,850	4,850	4,850
240	Insurance	0	26,980	26,980	26,980	26,980
250	Professional Services	0	44,832	44,832	44,832	44,832
260	Data Processing	0	16,284	44,460	49,828	49,150
270	Equipment Charges	0	92,928	113,398	113,398	113,398
280	Buildings and Grounds Charges	0	34,330	34,330	34,330	34,330
290	Other Contractuals	0	9,216	7,868	7,868	7,868
Subtotal Contractuals		0	358,891	456,334	474,757	477,137
310	Office Supplies	0	1,630	10,951	2,500	2,500
320	Clothing and Towels	0	3,030	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	61,872	57,038	55,394	58,352
350	Materials	0	1,500	1,500	1,500	1,500
370	Building Parts and Materials	0	200	200	200	200
380	Non-capitalizable Equipment	0	1,140	2,943	1,140	1,140
390	Other Commodities	0	36,120	37,620	37,620	37,620
Subtotal Commodities		0	105,492	110,252	98,354	101,312
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		0	1,740,587	1,854,653	1,877,302	1,904,689

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0812 ANIMAL CONTROL SERVICES

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
<u>Field Services</u> ¹								
Division Supervisor	0	1	1	C43	61,467	62,082	62,082	62,082
Animal Control Officer II	0	6	6	621	240,106	236,844	236,844	236,844
Radio Dispatcher	0	1	1	621	44,346	44,346	44,346	44,346
Animal Control Officer I	0	10	10	619	330,301	330,412	330,412	330,412
Subtotal	0	18	18		676,220	673,684	673,684	673,684
<u>Shelter Services</u> ¹								
Animal Shelter Supervisor	0	1	1	623	48,744	48,744	48,744	48,744
Animal Control Officer II	0	2	2	621	74,153	75,183	75,183	75,183
Animal Control Officer I	0	2	2	619	73,267	75,099	75,099	75,099
Subtotal	0	5	5		196,164	199,026	199,026	199,026
Other Regular Salaries					13,028	11,876	13,256	14,708
Total Regular Salaries					885,413	884,586	885,966	887,418
Animal Control Officer I (PT-50%) at Shc	0	2	2	619	28,609	29,325	29,325	29,325
Other Special Salaries					2,850	3,570	3,570	3,570
Total Special Salaries					31,459	32,895	32,895	32,895
 TOTAL AUTHORIZED POSITIONS	 0	 25	 25					

¹ The Animal Control Services staff were transferred from Public Works & Utilities Department in the 2011 Adopted Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0813 POLICE TRAINING

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	879,521	912,107	904,770	905,610	906,450
120	Special Salaries	3,030	3,100	3,100	3,100	3,100
130	Overtime	14,924	0	0	0	0
140	Employee Benefits	298,908	375,966	345,253	357,657	370,043
150	Shrinkage	0	(41,585)	(41,008)	(49,253)	(49,484)
Subtotal Salaries and Benefits		1,196,383	1,249,587	1,212,115	1,217,114	1,230,109
210	Utilities	37,139	46,710	46,550	46,750	46,970
220	Communications	3,023	3,120	3,120	3,120	3,120
230	Transportation and Training	10,934	13,900	13,900	13,900	13,900
240	Insurance	4,180	4,180	4,180	4,180	4,180
250	Professional Services	18,036	17,700	17,700	17,700	17,700
260	Data Processing	36,450	33,696	50,359	51,103	50,193
270	Equipment Charges	16,184	18,210	15,330	15,330	15,330
280	Buildings and Grounds Charges	4,603	300	21,330	21,330	21,330
290	Other Contractuals	12,142	16,410	16,425	16,425	16,425
Subtotal Contractuals		142,691	154,226	188,894	189,838	189,148
310	Office Supplies	6,058	4,000	6,000	6,000	6,000
320	Clothing and Towels	319,171	472,000	353,030	353,030	353,030
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	9,908	7,339	9,938	10,061	10,486
350	Materials	0	0	0	0	0
370	Building Parts and Materials	937	0	0	0	0
380	Non-capitalizable Equipment	230,850	110,500	233,500	233,500	233,500
390	Other Commodities	5,388	7,250	6,750	6,750	6,750
Subtotal Commodities		572,312	601,089	609,218	609,341	609,766
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,911,386	2,004,902	2,010,227	2,016,293	2,029,023

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0813 POLICE TRAINING

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Police Captain	1	1	1	D61	83,143	83,974	83,974	83,974
Police Lieutenant	4	4	4	727	309,195	312,757	312,757	312,757
Police Sergeant	1	1	1	725	75,363	75,363	75,363	75,363
Police Detective	2	2	2	724	128,998	127,425	127,425	127,425
Service Officer II	2	2	2	623	94,008	82,414	82,414	82,414
Senior Storekeeper	1	1	1	621	44,346	44,346	44,346	44,346
Secretary	1	1	1	619	40,424	40,424	40,424	40,424
Customer Service Clerk I	1	1	1	617	36,915	36,915	36,915	36,915
Maintenance Worker	1	1	1	617	36,915	36,915	36,915	36,915
Clerk II	1	1	1	615	32,980	32,176	32,176	32,176
Subtotal	15	15	15		882,287	872,710	872,710	872,710
Other Regular Salaries					29,820	32,060	32,900	33,740
Total Regular Salaries					912,107	904,770	905,610	906,450
Total Special Salaries					3,100	3,100	3,100	3,100
TOTAL AUTHORIZED POSITIONS	15	15	15					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0814 POLICE RECORDS

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	2,479,745	2,706,423	2,733,352	2,738,680	2,742,712
120	Special Salaries	462	0	600	600	600
130	Overtime	139,100	0	0	0	0
140	Employee Benefits	837,239	1,025,486	1,045,451	1,100,962	1,150,099
150	Shrinkage	0	(78,382)	(80,345)	(97,319)	(98,392)
Subtotal Salaries and Benefits		3,456,546	3,653,526	3,699,058	3,742,923	3,795,019
210	Utilities	0	0	0	0	0
220	Communications	18,310	19,006	19,006	19,006	19,006
230	Transportation and Training	55	880	880	880	880
240	Insurance	0	0	0	0	0
250	Professional Services	340	0	0	0	0
260	Data Processing	100,281	97,860	109,497	111,085	109,144
270	Equipment Charges	872	1,500	5,460	5,460	5,460
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	48,848	93,850	87,750	87,750	87,750
Subtotal Contractuals		168,705	213,096	222,593	224,181	222,240
310	Office Supplies	10,177	8,000	11,700	11,700	11,700
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	350	150	2,150	2,190	2,331
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	4,202	0	400	400	400
390	Other Commodities	699	1,000	1,000	1,000	1,000
Subtotal Commodities		15,428	9,150	15,250	15,290	15,431
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		3,640,679	3,875,772	3,936,901	3,982,394	4,032,690

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0814 POLICE RECORDS

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Police Captain	1	1	1	D61	81,214	82,026	82,026	82,026
Section Supervisor	6	6	6	C41	325,848	329,107	329,107	329,107
Program Specialist	1	1	1	C41	50,968	51,478	51,478	51,478
SPIDER Dispatcher	10	10	10	621	413,694	422,588	422,588	422,588
Administrative Aide I	4	4	4	620	149,855	152,396	152,396	152,396
Service Officer I	2	2	2	620	85,642	84,584	84,584	84,584
Customer Service Clerk II	24	24	24	619	788,681	813,722	813,722	813,722
Clerk III	1	1	1	617	35,137	35,137	35,137	35,137
Customer Service Clerk I	14	14	14	617	440,994	438,752	438,752	438,752
Clerk II	8	8	8	615	258,305	246,122	246,122	246,122
Subtotal	71	71	71		2,630,339	2,655,912	2,655,912	2,655,912
Other Regular Salaries					76,084	77,440	82,768	86,800
Total Regular Salaries					2,706,423	2,733,352	2,738,680	2,742,712
Total Special Salaries					0	600	600	600
TOTAL AUTHORIZED POSITIONS	71	71	71					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0815 WARRANT OFFICE

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	231,836	132,717	135,101	135,221	135,341
120	Special Salaries	24,933	29,228	26,414	26,414	26,414
130	Overtime	987	0	0	0	0
140	Employee Benefits	78,728	51,107	57,874	60,857	63,492
150	Shrinkage	0	(6,731)	(5,371)	(6,486)	(6,539)
Subtotal Salaries and Benefits		336,484	206,321	214,018	216,006	218,708
210	Utilities	0	0	0	0	0
220	Communications	8,325	10,922	11,270	11,270	11,270
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	42	0	0	0	0
260	Data Processing	16,824	16,824	14,674	14,891	14,626
270	Equipment Charges	14,755	15,600	15,600	15,600	15,600
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	4,942	6,240	6,240	6,240	6,240
Subtotal Contractuals		44,888	49,586	47,784	48,001	47,736
310	Office Supplies	562	700	700	700	700
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	635	801	675	689	736
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		1,197	1,501	1,375	1,389	1,436
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		382,569	257,408	263,177	265,396	267,880

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0815 WARRANT OFFICE

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Police Sergeant ¹	1	0	0	725	0	0	0	0
Warrant Officer	2	2	2	712	99,369	99,369	99,369	99,369
Customer Service Clerk I	1	1	1	617	29,208	31,832	31,832	31,832
Subtotal	4	3	3		128,577	131,201	131,201	131,201
Other Regular Salaries					4,140	3,900	4,020	4,140
Total Regular Salaries					132,717	135,101	135,221	135,341
Clerk II (PT-50%)	2	2	2	615	28,578	25,764	25,764	25,764
Other Special Salaries					650	650	650	650
Total Special Salaries					29,228	26,414	26,414	26,414
 TOTAL AUTHORIZED POSITIONS	 6	 5	 5					

¹ Police Sergeant was eliminated in the 2010 Revised Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0816 SPECIAL OPERATIONS

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	635,925	643,803	645,658	646,162	646,666
120	Special Salaries	4,863	4,210	4,570	4,570	4,570
130	Overtime	22,474	0	0	0	0
140	Employee Benefits	239,825	308,701	266,256	276,429	286,990
150	Shrinkage	0	(24,529)	(22,753)	(27,417)	(27,655)
Subtotal Salaries and Benefits		903,088	932,185	893,731	899,744	910,571
210	Utilities	7,338	7,850	9,900	9,980	10,070
220	Communications	15,805	14,305	16,531	16,531	16,531
230	Transportation and Training	1,068	1,100	6,000	6,000	6,000
240	Insurance	5,140	5,140	5,140	5,140	5,140
250	Professional Services	48,880	48,064	49,064	49,064	49,064
260	Data Processing	37,032	40,692	40,112	40,705	39,981
270	Equipment Charges	30,558	33,520	31,120	31,120	31,120
280	Buildings and Grounds Charges	4,998	10,000	12,620	12,620	12,620
290	Other Contractuals	4,567	9,150	9,990	9,990	9,990
Subtotal Contractuals		155,385	169,821	180,477	181,150	180,516
310	Office Supplies	1,198	1,200	1,200	1,200	1,200
320	Clothing and Towels	3	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	22,486	28,126	26,712	27,063	28,274
350	Materials	21	100	400	400	400
370	Building Parts and Materials	8	0	0	0	0
380	Non-capitalizable Equipment	9,521	7,000	9,000	9,000	9,000
390	Other Commodities	2,599	1,850	3,350	3,350	3,350
Subtotal Commodities		35,836	38,276	40,662	41,013	42,224
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,094,309	1,140,282	1,114,870	1,121,907	1,133,311

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0816 SPECIAL OPERATIONS

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Police Captain	1	1	1	D61	85,772	86,630	86,630	86,630
Police Lieutenant	2	2	2	727	159,220	159,220	159,220	159,220
Police Detective	3	3	3	724	187,281	187,431	187,431	187,431
Police Officer	1	1	1	723	58,709	58,709	58,709	58,709
Service Officer II	2	2	2	623	97,489	97,489	97,489	97,489
Service Officer I	1	1	1	620	36,468	38,315	38,315	38,315
Subtotal	10	10	10		624,939	627,794	627,794	627,794
Other Regular Salaries					18,864	17,864	18,368	18,872
Total Regular Salaries					643,803	645,658	646,162	646,666
Total Special Salaries					4,210	4,570	4,570	4,570
TOTAL AUTHORIZED POSITIONS	10	10	10					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0817 AIR PATROL

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	339,922	351,333	336,617	336,821	337,025
120	Special Salaries	1,892	2,600	2,600	2,600	2,600
130	Overtime	4,523	0	0	0	0
140	Employee Benefits	111,961	135,158	133,660	138,299	143,135
150	Shrinkage	0	(15,678)	(14,497)	(17,532)	(17,760)
Subtotal Salaries and Benefits		458,298	473,413	458,380	460,188	465,000
210	Utilities	11,002	12,520	12,620	12,620	12,730
220	Communications	1,707	1,972	3,088	3,088	3,088
230	Transportation and Training	19,794	16,450	59,450	16,450	16,450
240	Insurance	29,800	34,270	34,270	39,410	45,322
250	Professional Services	445	220	330	330	330
260	Data Processing	4,380	4,380	6,854	6,955	6,832
270	Equipment Charges	42,623	26,500	26,500	26,500	26,500
280	Buildings and Grounds Charges	2,249	2,100	2,700	2,700	2,700
290	Other Contractuals	22,860	23,890	23,530	23,530	23,530
Subtotal Contractuals		134,859	122,302	169,342	131,583	137,482
310	Office Supplies	337	400	400	400	400
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	80,178	100,041	82,041	100,041	100,041
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	333	200	200	200	200
Subtotal Commodities		80,849	100,641	82,641	100,641	100,641
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	25,000	0	25,000	25,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	25,000	0	25,000	25,000
TOTAL		674,006	721,356	710,363	717,412	728,123

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0817 AIR PATROL

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Police Lieutenant	1	1	1	727	79,610	79,610	79,610	79,610
Police Sergeant	1	1	1	725	75,363	64,985	64,985	64,985
Police Officer	2	2	2	723	117,417	117,418	117,418	117,418
Helicopter Mechanic	1	1	1	627	60,774	59,292	59,292	59,292
Subtotal	5	5	5		333,165	321,305	321,305	321,305
Other Regular Salaries					18,168	15,312	15,516	15,720
Total Regular Salaries					351,333	336,617	336,821	337,025
Total Special Salaries					2,600	2,600	2,600	2,600
TOTAL AUTHORIZED POSITIONS	5	5	5					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0818 SECURITY SERVICES

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	642,082	705,175	698,232	699,096	700,596
120	Special Salaries	105	0	0	0	0
130	Overtime	25,327	0	0	0	0
140	Employee Benefits	246,205	303,176	287,849	304,254	319,369
150	Shrinkage	0	(21,190)	(21,763)	(26,231)	(26,574)
Subtotal Salaries and Benefits		913,719	987,161	964,318	977,119	993,391
210	Utilities	0	0	0	0	0
220	Communications	1,470	1,410	1,410	1,410	1,410
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	63	0	0	0	0
260	Data Processing	53,814	61,104	74,529	84,878	83,648
270	Equipment Charges	0	6,500	1,000	5,000	5,000
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,722	1,980	2,000	2,000	2,000
Subtotal Contractuals		57,069	70,994	78,939	93,288	92,058
310	Office Supplies	904	1,000	1,000	1,000	1,000
320	Clothing and Towels	0	5,630	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	1,000	1,000	1,000
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	280	8,000	21,130	1,000	1,000
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		1,184	14,630	23,130	3,000	3,000
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		971,972	1,072,785	1,066,387	1,073,407	1,088,449

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0818 SECURITY SERVICES

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Security Supervisor	1	1	1	C42	56,634	57,200	57,200	57,200
Security Officer	12	12	12	621	470,027	456,957	456,957	456,957
Security Screener	6	6	6	617	170,358	175,667	175,667	175,667
Subtotal	19	19	19		697,019	689,824	689,824	689,824
Other Regular Salaries					8,156	8,408	9,272	10,772
Total Regular Salaries					705,175	698,232	699,096	700,596
 TOTAL AUTHORIZED POSITIONS	 19	 19	 19					